

**ORDINANCE 14-08**

**AN ORDINANCE ADOPTING THE OPERATING AND CAPITAL BUDGET FOR THE ALEUTIANS EAST BOROUGH FISCAL YEAR 2015.**

- |                           |  |
|---------------------------|--|
| Section 1. Classification | This is a non-code ordinance   |
| Section 2. Effective Date | This ordinance becomes effective upon Adoption.  |
| Section 3. Severability   | The terms, provisions, and sections of this Ordinance are severable.   |
| Section 4. Content        | The operating and capital budget for the Aleutians East Borough and the Aleutians East Borough School District for Fiscal Year 2015 is adopted as follows: |

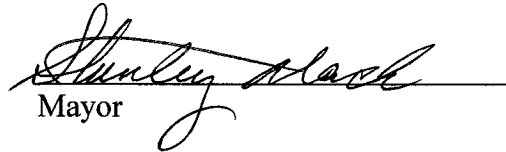
REVENUES		FY15 BUDGET
Local		
Interest Income		\$35,000
AEB Fish Tax		\$3,200,779
AEBSD Refund		
Other Revenue		\$7,000
State		
Shared Fishery Tax		\$1,869,127
Extraterritorial Fish Tax		\$243,084
Landing Tax		\$48,864
Debt Reimbursement		\$1,045,464
State Aid to Local Government		\$407,630
Federal		
Payment in Lieu of Taxes		\$559,000
USF&WS Lands		\$36,256
<b>Total FY13 Revenues</b>		<b>\$7,452,204</b>
<b>AEBSD Revenue</b>		<b>\$6,977,000</b>

## OPERATING FUND EXPENDITURES

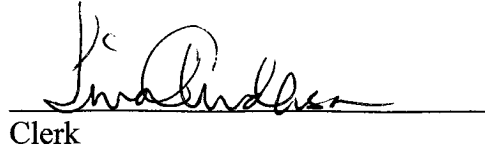
Mayor	\$263,259
Assembly	\$126,000
Administration	\$329,703
Assistant Administrator	\$145,603
Clerk/Planning	\$185,467
Planning Commission	\$70,000
Finance	\$247,951
Natural Resources	\$340,852
Communications Manager	\$172,823
Development Coordinator	\$131,468
Public Works	\$131,440
Educational Support	\$1,008,000
KCAP	\$115,123
Other Gen.Fund	
Equipment	\$13,200
AEB Vehicles	\$20,000
Repairs	\$10,000
Utilities	\$25,000
Aleutia Crab	\$58,522
Legal	\$175,000
Insurance	\$150,000
Bank Fees	\$2,000
EATS	\$150,000
Misc.	\$96,000
Donations	\$23,500
NLG Rev. Sharing	32,000
Web Service/Tech	\$25,000
Total Other	\$780,222
Total General Fund	\$4,047,911
Capital Projects	\$0
Bond Projects	\$0
Debt Services	\$2,159,005
Maintenance Reserve	\$196,800
Total Expenditure	\$6,403,716
AEB Surplus	\$1,048,488
AEBSD Expenses	\$6,977,000.00
Fund 20, Grants, Revenues	\$796,000
Fund 20, Grants, Expenditures	\$796,000
Fund 22, Helicopter, Revenues	\$580,000

Fund 22, Helicopter, Expenditures	\$1,873,200
Fund 22, Terminal Operations, Revenues	\$139,620
Fund 22, Terminal Operations, Expenditures	\$132,452
Fund 24, Bond Project, Revenues	\$5,000,000
Fund 24, Bond Project, Expenditures	\$5,000,000
Fund 30, Bond Payments, Revenues	\$1,597,433
Fund 30, Bond Payments, Expenditures	\$1,597,433
Fund 40, Permanent Fund, Revenues	\$350,000
Fund 40, Permanent Fund, Expenditures	\$35,000
Fund 41, Maintenance Reserve, Revenues	\$196,800
Fund 41, Maintenance Reserve, Expenditures	\$196,800

Passed and adopted by the Aleutians East Borough Assembly this 13<sup>th</sup> day of May, 2014.

  
\_\_\_\_\_  
Mayor

ATTEST:

  
\_\_\_\_\_  
Clerk

REVENUES	FY14 Budget	FY15	FY 16 WICOLA	FY15 Budget	FY14 Amount/Will Change FY15
AEBSD Revenues	\$ 6,977,000.00	\$ 6,977,000.00	\$ 6,977,000.00	\$ 6,977,000.00	Medical 1030.00 mon. PERS 22% ESC 2.47% Medicare 1.45% PERS/DC 5.71% 74.09
Interest Income	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	
AEB Fish Tax	\$ 3,200,779.00	\$ 3,200,779.00	\$ 3,200,779.00	\$ 3,200,779.00	
AEBSD Refund	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
Other Revenue	\$ 2,033,097.00	\$ 1,869,127.00	\$ 1,869,127.00	\$ 1,869,127.00	
State	\$ 243,084.00	\$ 243,084.00	\$ 243,084.00	\$ 243,084.00	
Shared Fishery Tax	\$ 53,571.00	\$ 48,864.00	\$ 48,864.00	\$ 48,864.00	
Extraterritorial Fish Tax	\$ 1,045,464.00	\$ 1,045,464.00	\$ 1,045,464.00	\$ 1,045,464.00	
Landing Tax	\$ -	\$ -	\$ -	\$ -	
Debt Reimbursement	\$ 575,711.00	\$ 407,630.00	\$ 407,630.00	\$ 407,630.00	
Coastal Management	\$ -	\$ -	\$ -	\$ -	
State Aid to Local Governments	\$ -	\$ -	\$ -	\$ -	
Federal	\$ 559,000.00	\$ 559,000.00	\$ 559,000.00	\$ 559,000.00	
Payment in Lieu of Taxes	\$ 36,256.00	\$ 36,256.00	\$ 36,256.00	\$ 36,256.00	
USF&WS Lands	\$ -	\$ -	\$ -	\$ -	
Total FY Revenues	\$ 7,798,962.00	\$ 7,452,204.00	\$ 7,452,204.00	\$ 7,452,204.00	
Operating Fund Expenditures					
Mayor	\$ 260,707.00	\$ 260,707.00	\$ 2,552.00	\$ 263,259.00	
Assembly	\$ 126,000.00	\$ 126,000.00	\$ 6,181.00	\$ 126,000.00	
Administration	\$ 323,522.00	\$ 323,522.00	\$ 2,900.00	\$ 329,703.00	
Assistant Administrator	\$ 186,867.00	\$ 182,567.00	\$ 2,900.00	\$ 185,467.00	
Clerk/Planning	\$ 240,528.00	\$ 243,528.00	\$ 4,423.00	\$ 247,951.00	
Planning Commission	\$ 337,913.00	\$ 287,913.00	\$ 2,939.00	\$ 340,852.00	
Finance	\$ 169,680.00	\$ 169,680.00	\$ 3,143.00	\$ 172,823.00	
Natural Resources	\$ 128,879.00	\$ 128,879.00	\$ 2,589.00	\$ 131,468.00	
Communication Director	\$ 128,740.00	\$ 128,740.00	\$ 2,700.00	\$ 131,440.00	
Development Coordinator	\$ 1,175,000.00	\$ 840,000.00	\$ -	\$ 1,008,000.00	
Maintenance Director	\$ 15,123.00	\$ 115,123.00	\$ -	\$ 115,123.00	
Educational Support	\$ -	\$ -	\$ -	\$ -	
KCAP	\$ -	\$ -	\$ -	\$ -	
Other GF	\$ 13,200.00	\$ 13,200.00	\$ -	\$ 13,200.00	
Equipment	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	
AEB Vehicles	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	
Repairs	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	
Utilities	\$ 58,522.00	\$ 58,522.00	\$ -	\$ 58,522.00	
Aleutia Crab	\$ 175,000.00	\$ 175,000.00	\$ -	\$ 175,000.00	
Legal	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	
Insurance	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	
Bank Fees	\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00	
EATS	\$ 96,000.00	\$ 96,000.00	\$ -	\$ 96,000.00	
Misc.	\$ 23,500.00	\$ 23,500.00	\$ -	\$ 23,500.00	
Donations	\$ 32,000.00	\$ 32,000.00	\$ -	\$ 32,000.00	
NIG Rev. Sharing	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	
Web Service/Tech Support	\$ 780,222.00	\$ 780,222.00	\$ 27,427.00	\$ 780,222.00	
Total General Fund	\$ 3,873,181.00	\$ 3,802,484.00	\$ 3,829,911.00	\$ 4,047,911.00	

\*KCAP Road Maintenance



	FY14 Budget	FY15	3.50%		FY15 Budget
<b>Mayor's Office</b>					
Salary	\$ 72,897.00	\$ 72,897.00	\$ 2,552.00	\$ 75,449.00	\$ 75,449.00
Fringe	\$ 27,810.00	\$ 27,810.00		\$ 27,810.00	\$ 27,810.00
Travel	\$ 36,000.00	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00
Phone	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Lobbying, federal	\$ 75,600.00	\$ 75,600.00		\$ 75,600.00	\$ 75,600.00
Lobbying, state	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
<b>Total Mayor's Office</b>	<b>\$ 260,707.00</b>	<b>\$ 260,707.00</b>	<b>\$ 2,552.00</b>	<b>\$ 263,259.00</b>	<b>\$ 263,259.00</b>
<b>Assembly</b>					
Meeting Fee	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Fringe	\$ 56,000.00	\$ 56,000.00		\$ 56,000.00	\$ 56,000.00
Travel	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Phone	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Supplies	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
<b>Total Assembly</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>		<b>\$ 126,000.00</b>	<b>\$ 126,000</b>
<b>Administration</b>					
Salary	\$ 172,168.00	\$ 172,168.00	\$ 6,181.00	\$ 178,349.00	\$ 178,349.00
Fringe	\$ 64,234.00	\$ 64,234.00		\$ 64,234.00	\$ 64,234.00
Contract labor	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Travel & per diem	\$ 25,500.00	\$ 25,500.00		\$ 25,500.00	\$ 25,500.00
Phone	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Postage	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies	\$ 18,120.00	\$ 18,120.00		\$ 18,120.00	\$ 18,120.00
Rent	\$ 14,500.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
Dues & fees	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
<b>Total Administration</b>	<b>\$ 323,522.00</b>	<b>\$ 323,522.00</b>	<b>\$ 6,181.00</b>	<b>\$ 329,703.00</b>	<b>\$ 329,703.00</b>
<b>Assistant Administrator</b>					
Salary	\$ 90,000.00	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00
Fringe	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Travel	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Phone	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Postage	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Rent	\$ 8,903.00	\$ 8,903.00		\$ 8,903.00	\$ 8,903.00
<b>Total Assistant Administrator</b>	<b>\$ 145,603.00</b>	<b>\$ 145,603.00</b>		<b>\$ 145,603.00</b>	<b>\$ 145,603.00</b>
<b>Clerk/Planning</b>					
Salary	\$ 85,543.00	\$ 85,543.00	\$ 2,900.00	\$ 88,443.00	\$ 88,443.00
Fringe	\$ 33,524.00	\$ 33,524.00		\$ 33,524.00	\$ 33,524.00
Travel & per diem	\$ 12,500.00	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00
Phone	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Postage	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00

\*New Position



	<b>Total</b>	\$	169,680.00	\$	169,680.00	\$	3,143.00	\$	172,823.00	\$	172,823.00
<b>Other</b>	Equipment	\$	13,200.00	\$	13,200.00					\$	13,200.00
	AEB Vehicles	\$	20,000.00	\$	20,000.00					\$	20,000.00
	Repairs	\$	10,000.00	\$	10,000.00					\$	10,000.00
	Utilities	\$	25,000.00	\$	25,000.00					\$	25,000.00
	Aleutia Crab	\$	58,522.00	\$	58,522.00					\$	58,522.00
	Legal	\$	175,000.00	\$	175,000.00					\$	175,000.00
	Insurance	\$	150,000.00	\$	150,000.00					\$	150,000.00
	Bank Fees	\$	2,000.00	\$	2,000.00					\$	2,000.00
	EATS	\$	150,000.00	\$	150,000.00					\$	150,000.00
	Misc.	\$	96,000.00	\$	96,000.00					\$	96,000.00
	Donations	\$	23,500.00	\$	23,500.00					\$	23,500.00
	NLG Rev. Sharing	\$	32,000.00	\$	32,000.00					\$	32,000.00
	Web Service/Tech Support	\$	25,000.00	\$	25,000.00					\$	25,000.00
	<b>Total Other</b>	\$	<b>780,222.00</b>	\$	<b>780,222.00</b>			\$	<b>760,222.00</b>	\$	<b>780,222.00</b>
<b>Development Coordinator</b>											
	Salary	\$	73,970.00	\$	73,970.00	\$	2,589.00	\$	76,559.00	\$	76,559.00
	Fringe	\$	27,256.00	\$	27,256.00					\$	27,256.00
	Travel & per diem	\$	10,000.00	\$	10,000.00					\$	10,000.00
	Phone	\$	4,000.00	\$	4,000.00					\$	4,000.00
	Postage	\$	250.00	\$	250.00					\$	250.00
	Supplies	\$	4,500.00	\$	4,500.00					\$	4,500.00
	Rent	\$	8,903.00	\$	8,903.00					\$	8,903.00
	<b>Total Development</b>	\$	<b>128,879.00</b>	\$	<b>128,879.00</b>	\$	<b>2,589.00</b>	\$	<b>131,468.00</b>	\$	<b>131,468.00</b>
<b>Maintenance Director</b>											
	Salary	\$	77,138.00	\$	77,138.00	\$	2,700.00	\$	79,838.00	\$	79,838.00
	Fringe	\$	29,602.00	\$	29,602.00					\$	29,602.00
	Travel & per diem	\$	11,000.00	\$	11,000.00					\$	11,000.00
	Phone	\$	1,500.00	\$	1,500.00					\$	1,500.00
	Supplies	\$	6,000.00	\$	6,000.00					\$	6,000.00
	Equipment	\$	1,500.00	\$	1,500.00					\$	1,500.00
	Utilities	\$	2,000.00	\$	2,000.00					\$	2,000.00
	<b>Total Public Works</b>	\$	<b>128,740.00</b>	\$	<b>128,740.00</b>	\$	<b>2,700.00</b>	\$	<b>131,440.00</b>	\$	<b>131,440.00</b>
<b>Education</b>											
	Local Contribution	\$	1,150,000.00	\$	800,000.00					\$	800,000.00
	Scholarships	\$	20,000.00	\$	\$20,000.00					\$	20,000.00
	Student travel	\$	5,000.00	\$	\$20,000.00					\$	20,000.00
	Special Ed. Aid	\$	-	\$	-					\$	-
	<b>Total Educational Support</b>	\$	<b>1,175,000.00</b>	\$	<b>840,000.00</b>					\$	<b>840,000.00</b>
<b>KCAP</b>											
	Salary	\$	2,500.00	\$	2,500.00					\$	2,500.00
	Fringe	\$	2,000.00	\$	2,000.00					\$	2,000.00
	Telephone	\$	1,120.00	\$	1,120.00					\$	1,120.00
	Supplies	\$	600.00	\$	600.00					\$	600.00





	FY14 Budget	FY15	3.50%		FY15 Budget
<b>Mayor's Office</b>					
Salary	\$ 72,897.00	\$ 72,897.00	\$ 2,552.00	\$ 75,449.00	\$ 75,449.00
Fringe	\$ 27,810.00	\$ 27,810.00		\$ 27,810.00	\$ 27,810.00
Travel	\$ 36,000.00	\$ 36,000.00		\$ 36,000.00	\$ 36,000.00
Phone	\$ 2,400.00	\$ 2,400.00		\$ 2,400.00	\$ 2,400.00
Supplies	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Lobbying, federal	\$ 75,600.00	\$ 75,600.00		\$ 75,600.00	\$ 75,600.00
Lobbying, state	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00	\$ 45,000.00
<b>Total Mayor's Office</b>	<b>\$ 260,707.00</b>	<b>\$ 260,707.00</b>	<b>\$ 2,552.00</b>	<b>\$ 263,259.00</b>	<b>\$ 263,259.00</b>
<b>Assembly</b>					
Meeting Fee	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00
Fringe	\$ 56,000.00	\$ 56,000.00		\$ 56,000.00	\$ 56,000.00
Travel	\$ 40,000.00	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00
Phone	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00
Supplies	\$ 500.00	\$ 500.00		\$ 500.00	\$ 500.00
<b>Total Assembly</b>	<b>\$ 126,000</b>	<b>\$ 126,000</b>		<b>\$ 126,000.00</b>	<b>\$ 126,000</b>
<b>Administration</b>					
Salary	\$ 172,168.00	\$ 172,168.00	\$ 6,181.00	\$ 178,349.00	\$ 178,349.00
Fringe	\$ 64,234.00	\$ 64,234.00		\$ 64,234.00	\$ 64,234.00
Contract labor	\$ 18,000.00	\$ 18,000.00		\$ 18,000.00	\$ 18,000.00
Travel & per diem	\$ 25,500.00	\$ 25,500.00		\$ 25,500.00	\$ 25,500.00
Phone	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00
Postage	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Supplies	\$ 18,120.00	\$ 18,120.00		\$ 18,120.00	\$ 18,120.00
Rent	\$ 14,500.00	\$ 14,500.00		\$ 14,500.00	\$ 14,500.00
Dues & fees	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
<b>Total Administration</b>	<b>\$ 323,522.00</b>	<b>\$ 323,522.00</b>	<b>\$ 6,181.00</b>	<b>\$ 329,703.00</b>	<b>\$ 329,703.00</b>
<b>Assistant Administrator</b>					
Salary	\$ 90,000.00	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00
Fringe	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00
Travel	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00
Phone	\$ 4,000.00	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00
Postage	\$ 200.00	\$ 200.00		\$ 200.00	\$ 200.00
Supplies	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Rent	\$ 8,903.00	\$ 8,903.00		\$ 8,903.00	\$ 8,903.00
<b>Total Assistant Administrator</b>	<b>\$ 145,603.00</b>	<b>\$ 145,603.00</b>		<b>\$ 145,603.00</b>	<b>\$ 145,603.00</b>
<b>Clerk/Planning</b>					
Salary	\$ 85,543.00	\$ 85,543.00	\$ 2,900.00	\$ 88,443.00	\$ 88,443.00
Fringe	\$ 33,524.00	\$ 33,524.00		\$ 33,524.00	\$ 33,524.00
Travel & per diem	\$ 12,500.00	\$ 12,500.00		\$ 12,500.00	\$ 12,500.00
Phone	\$ 7,500.00	\$ 7,500.00		\$ 7,500.00	\$ 7,500.00
Postage	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00

	Supplies	\$	9,000.00	\$	9,000.00					\$	9,000.00	
	Utilities	\$	20,000.00	\$	20,000.00					\$	20,000.00	
	Dues & fees	\$	5,000.00	\$	5,000.00					\$	5,000.00	
	Elections	\$	8,000.00	\$	8,000.00					\$	8,000.00	
	Planning Com.	\$	4,300.00									
	<b>Total Clerk/Planning</b>	<b>\$</b>	<b>186,867.00</b>	<b>\$</b>	<b>182,867.00</b>	<b>\$</b>	<b>2,900.00</b>	<b>\$</b>	<b>185,467.00</b>	<b>\$</b>	<b>185,467.00</b>	
<b>Planning Commission</b>												
	Salary			\$	20,000.00					\$	20,000.00	
	Contract			\$	25,000.00					\$	25,000.00	
	Travel/Per diem			\$	20,000.00					\$	20,000.00	
	Phone			\$	2,500.00					\$	2,500.00	
	Postage			\$	2,500.00					\$	2,500.00	
	<b>Total Planning Commission</b>			<b>\$</b>	<b>70,000.00</b>					<b>\$</b>	<b>70,000.00</b>	
<b>Finance</b>												
	Salary	\$	122,867.00	\$	122,867.00	\$	4,423.00	\$	127,290.00	\$	127,290.00	
	Fringe	\$	51,161.00	\$	51,161.00					\$	51,161.00	
	Travel & per diem	\$	4,000.00	\$	7,000.00					\$	7,000.00	
	Phone	\$	5,000.00	\$	5,000.00					\$	5,000.00	
	Postage	\$	2,500.00	\$	2,500.00					\$	2,500.00	
	Supplies	\$	5,000.00	\$	5,000.00					\$	5,000.00	
	Utilities	\$	5,000.00	\$	5,000.00					\$	5,000.00	
	Audit	\$	45,000.00	\$	45,000.00					\$	45,000.00	
	<b>Total Finance</b>	<b>\$</b>	<b>240,528.00</b>	<b>\$</b>	<b>243,528.00</b>	<b>\$</b>	<b>4,423.00</b>	<b>\$</b>	<b>247,951.00</b>	<b>\$</b>	<b>247,951.00</b>	
<b>Natural Resources</b>												
	Salary	\$	83,970.00	\$	83,970.00	\$	2,939.00	\$	86,909.00	\$	86,909.00	
	Fringe	\$	30,040.00	\$	30,040.00					\$	30,040.00	
	Contract labor	\$	75,000.00	\$	75,000.00					\$	75,000.00	
	Travel & per diem	\$	35,000.00	\$	35,000.00					\$	35,000.00	
	Phone	\$	3,000.00	\$	3,000.00					\$	3,000.00	
	Supplies	\$	7,000.00	\$	7,000.00					\$	7,000.00	
	NPFMC	\$	15,000.00	\$	15,000.00					\$	15,000.00	
	BOF Meeting	\$	30,000.00	\$	30,000.00					\$	30,000.00	
	Rent	\$	8,903.00	\$	8,903.00					\$	8,903.00	
		\$	50,000.00									
	<b>Total</b>	<b>\$</b>	<b>337,913.00</b>	<b>\$</b>	<b>287,913.00</b>	<b>\$</b>	<b>2,939.00</b>	<b>\$</b>	<b>290,852.00</b>	<b>\$</b>	<b>290,852.00</b>	
<b>Communication Director</b>												
	Salary	\$	89,778.00	\$	89,778.00	\$	3,143.00	\$	92,921.00	\$	92,921.00	
	Fringe	\$	32,736.00	\$	32,736.00					\$	32,736.00	
	Contract labor	\$	-	\$	-					\$	-	
	Travel & per diem	\$	15,000.00	\$	15,000.00					\$	15,000.00	
	Phone	\$	2,400.00	\$	2,400.00					\$	2,400.00	
	Postage	\$	250.00	\$	250.00					\$	250.00	
	Supplies	\$	4,500.00	\$	4,500.00					\$	4,500.00	
	Rent	\$	10,016.00	\$	10,016.00					\$	10,016.00	
	Advertising/promotions	\$	15,000.00	\$	15,000.00					\$	15,000.00	

	<b>Total</b>	\$	169,680.00	\$	169,680.00	\$	3,143.00	\$	172,823.00	\$	172,823.00
<b>Other</b>	Equipment	\$	13,200.00	\$	13,200.00					\$	13,200.00
	AEB Vehicles	\$	20,000.00	\$	20,000.00					\$	20,000.00
	Repairs	\$	10,000.00	\$	10,000.00					\$	10,000.00
	Utilities	\$	25,000.00	\$	25,000.00					\$	25,000.00
	Aleutia Crab	\$	58,522.00	\$	58,522.00					\$	58,522.00
	Legal	\$	175,000.00	\$	175,000.00					\$	175,000.00
	Insurance	\$	150,000.00	\$	150,000.00					\$	150,000.00
	Bank Fees	\$	2,000.00	\$	2,000.00					\$	2,000.00
	EATS	\$	150,000.00	\$	150,000.00					\$	150,000.00
	Misc.	\$	96,000.00	\$	96,000.00					\$	96,000.00
	Donations	\$	23,500.00	\$	23,500.00					\$	23,500.00
	NLG Rev. Sharing	\$	32,000.00	\$	32,000.00					\$	32,000.00
	Web Service/Tech Support	\$	25,000.00	\$	25,000.00					\$	25,000.00
	<b>Total Other</b>	\$	<b>780,222.00</b>	\$	<b>780,222.00</b>			\$	<b>760,222.00</b>	\$	<b>780,222.00</b>
<b>Development Coordinator</b>											
	Salary	\$	73,970.00	\$	73,970.00	\$	2,589.00	\$	76,559.00	\$	76,559.00
	Fringe	\$	27,256.00	\$	27,256.00					\$	27,256.00
	Travel & per diem	\$	10,000.00	\$	10,000.00					\$	10,000.00
	Phone	\$	4,000.00	\$	4,000.00					\$	4,000.00
	Postage	\$	250.00	\$	250.00					\$	250.00
	Supplies	\$	4,500.00	\$	4,500.00					\$	4,500.00
	Rent	\$	8,903.00	\$	8,903.00					\$	8,903.00
	<b>Total Development</b>	\$	<b>128,879.00</b>	\$	<b>128,879.00</b>	\$	<b>2,589.00</b>	\$	<b>131,468.00</b>	\$	<b>131,468.00</b>
<b>Maintenance Director</b>											
	Salary	\$	77,138.00	\$	77,138.00	\$	2,700.00	\$	79,838.00	\$	79,838.00
	Fringe	\$	29,602.00	\$	29,602.00					\$	29,602.00
	Travel & per diem	\$	11,000.00	\$	11,000.00					\$	11,000.00
	Phone	\$	1,500.00	\$	1,500.00					\$	1,500.00
	Supplies	\$	6,000.00	\$	6,000.00					\$	6,000.00
	Equipment	\$	1,500.00	\$	1,500.00					\$	1,500.00
	Utilities	\$	2,000.00	\$	2,000.00					\$	2,000.00
	<b>Total Public Works</b>	\$	<b>128,740.00</b>	\$	<b>128,740.00</b>	\$	<b>2,700.00</b>	\$	<b>131,440.00</b>	\$	<b>131,440.00</b>
<b>Education</b>											
	Local Contribution	\$	1,150,000.00	\$	800,000.00					\$	800,000.00
	Scholarships	\$	20,000.00	\$	\$20,000					\$	20,000.00
	Student travel	\$	5,000.00	\$	\$20,000					\$	20,000.00
	Special Ed. Aid	\$	-	\$	-					\$	-
	<b>Total Educational Support</b>	\$	<b>1,175,000.00</b>	\$	<b>\$840,000</b>					\$	<b>840,000.00</b>
<b>KCAP</b>											
	Salary	\$	2,500.00	\$	2,500.00					\$	2,500.00
	Fringe	\$	2,000.00	\$	2,000.00					\$	2,000.00
	Telephone	\$	1,120.00	\$	1,120.00					\$	1,120.00
	Supplies	\$	600.00	\$	600.00					\$	600.00

	Rental/Lease		\$	8,903.00		\$	8,903.00			\$	8,903.00								
	Maintenance		\$	15,123.00		\$	100,000.00			\$	100,000.00								
						\$	115,123.00			\$	115,123.00								
<b>TOTAL OPERATING BUDGT</b>			\$	3,873,181.00		\$	3,802,484.00		\$	27,427.00	\$	2,639,185.00		\$	3,829,911.00	\$	0	\$	3,829,911.00